City Transit Management Company, Inc. (Citibus)

ID Number: 6010 www.citibus.com 801 Texas Ave, 2000 Lubbock, TX 79457-0001

General Manager: Mr. John Wilson

(806) 712-2001

General Information Urbanized Area (UZA) Statistics - 2000 Census

Lubbock, TX	
Square Miles	75
Population	202,225
Population Ranking out of 465 UZAs	151
Other UZAs Served	

Service Area Statistics Square Miles 64 Population 199.564

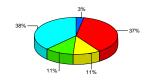
Service Consumption	
Annual Passenger Miles	11,301,820
Annual Unlinked Trips	3,782,743
Average Weekday Unlinked Trips	14,429
Average Saturday Unlinked Trips	1,492
Average Sunday Unlinked Trips	28
Service Supplied	
Annual Vehicle Revenue Miles	2,043,263
Annual Vehicle Revenue Hours	145,494
Vehicles Operated in Maximum Service	80
Vehicles Available for Maximum Service	86
Base Period Requirement	38

Financial Information							
Fare Revenues Earned	\$2,721,443						
Sources of Operating	Funds Expended						
Fare Revenues	(38%)	\$2,907,135					
Local Funds	(11%)	812,175					
State Funds	(11%)	840,600					
Federal Assistance	(37%)	2,877,540					
Other Funds	(3%)	236,880					
Total Operating Fund	\$7,674,330						
Sources of Capital Funds Expended							
Local funds	(9%)	\$286,808					
State Funds	(15%)	499,388					
Federal Assistance	(76%)	2,489,662					
Other Funds	(0%)	0					
Total Capital Funds E	\$3,275,858						

Summary of Operating Expenses	
Salary, Wages and Benefits	\$5,017,707
Materials and Supplies	1,658,203
Purchased Transportation	0
Other Operating Expenses	998,420
Total Operating Expenses	\$7,674,330
Reconciling Cash Expenditures	\$0

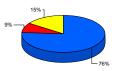
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total	
Bus	58	0	\$1,498,322	\$182,837	\$1,401,567	\$152,332	\$3,235,058	
Demand Response	22	0	\$0	\$40,800	\$0	\$0	\$40,800	
Total	80	0	\$1,498,322	\$223,637	\$1,401,567	\$152,332	\$3,275,858	



Sources of Operating Funds Expended

Sources of Capital Funds Expended



Modal Characteristics

			Uses of	Annual				Fixed Guideway Ve	ehicles Available	Ve			
	Operating Expenses ¹	Fare Revenues ¹	Capital Funds	Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Directional Route Miles	for Maximum Service	Average Fleet Age in Years	in Maximum Service	Peak to Base Ratio	
Bus Demand Response	\$5,861,802 \$1,812,528	\$2,505,507 \$215,936	\$3,235,058 \$40,800	10,822,423 479,397	1,541,844 501,419	3,709,386 73,357	109,238 36,256	0.0 N/A	62 24	7.4 6.7	58 22	1.37 N/A	7% 9%

